

# I-1. Each Elementary School - Total School Spending

HOPE HIGHLANDS ELEM #034

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	<u>\$7,479</u>						
School Enrollment:	<u>578</u>	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 3,734,927	100.0%	\$ 6,462	\$ 6,445	0.3%	86.4%
<b>Instruction</b>		\$ 2,432,329	65.1%	\$ 4,208	\$ 4,367	-3.6%	56.3%
Face-to-Face Teaching		\$ 2,335,887	62.5%	\$ 4,041	\$ 4,173	-3.2%	54.0%
Instructional Teachers		2,138,802	57.3%	3,700	3,797	-2.6%	49.5%
Substitutes		32,636	0.9%	56	59	-4.0%	0.8%
Instructional Paraprofessionals		164,448	4.4%	285	317	-10.3%	3.8%
Classroom Materials		\$ 96,442	2.6%	\$ 167	\$ 193	-13.7%	2.2%
Pupil-Use Technology & Software		47,132	1.3%	82	93	-12.1%	1.1%
Instructional Materials, Trips & Supplies		49,310	1.3%	85	100	-15.0%	1.1%
<b>Instructional Support</b>		\$ 286,299	7.7%	\$ 495	\$ 588	-15.7%	6.6%
Pupil Support		\$ 187,564	5.0%	\$ 325	\$ 324	0.2%	4.3%
Guidance & Counseling		62,061	1.7%	107	107	0.3%	1.4%
Library & Media		74,950	2.0%	130	129	0.4%	1.7%
Extracurricular		4,362	0.1%	8	8	0.0%	0.1%
Student Health & Services		46,191	1.2%	80	80	0.0%	1.1%
Teacher Support		\$ 19,034	0.5%	\$ 33	\$ 52	-36.9%	0.4%
Curriculum Development		4,150	0.1%	7	7	0.3%	0.1%
In-Service, Staff Development & Support		14,884	0.4%	26	45	-42.9%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 79,701	2.1%	\$ 138	\$ 212	-34.9%	1.8%
Program Management		4,248	0.1%	7	22	-66.6%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		75,453	2.0%	131	190	-31.2%	1.7%
<b>Operations</b>		\$ 837,292	22.4%	\$ 1,449	\$ 1,049	38.1%	19.4%
Non-Instructional Pupil Services		\$ 488,097	13.1%	\$ 844	\$ 529	59.5%	11.3%
Transportation		339,774	9.1%	588	345	70.6%	7.9%
Food Service		107,855	2.9%	187	115	62.6%	2.5%
Safety		40,468	1.1%	70	70	0.0%	0.9%
Facilities		\$ 349,194	9.3%	\$ 604	\$ 520	16.2%	8.1%
Building Upkeep, Utilities & Maintenance		349,194	9.3%	604	520	16.2%	8.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 179,008	4.8%	\$ 310	\$ 441	-29.8%	4.1%
School Management		\$ 179,008	4.8%	\$ 310	\$ 441	-29.8%	4.1%
Principals & Assistant Principals		84,071	2.3%	145	271	-46.4%	1.9%
School Office		94,936	2.5%	164	170	-3.2%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%